

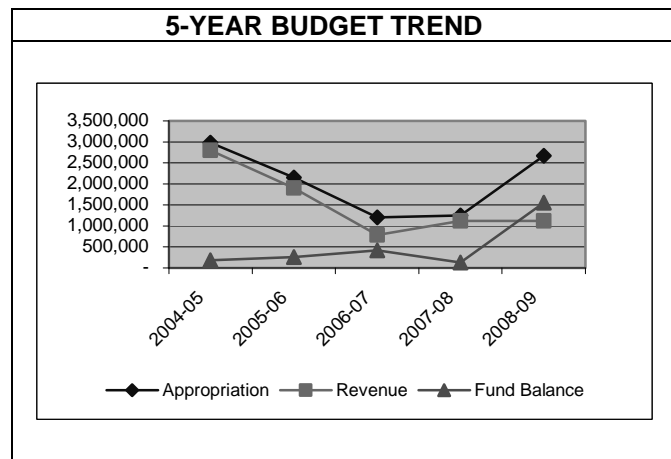
State Seized Assets

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds to be maintained and accounted for in a special fund and that 15% of all forfeitures made after January 1994 is set aside for drug education and gang intervention programs. Current appropriations offset a portion of the labor costs for staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff's Drug Use is Life Abuse (DUILA) program, Crime-Free Multi-Housing, Law Enforcement Internship and Operation Clean Sweep Programs. Funds are also used for maintenance of seized properties.

There is no staffing associated with this budget unit; however, salaries and benefits costs are reimbursed to the Sheriff-Coroner's general fund budget unit for those positions assigned to the drug education program.

BUDGET HISTORY



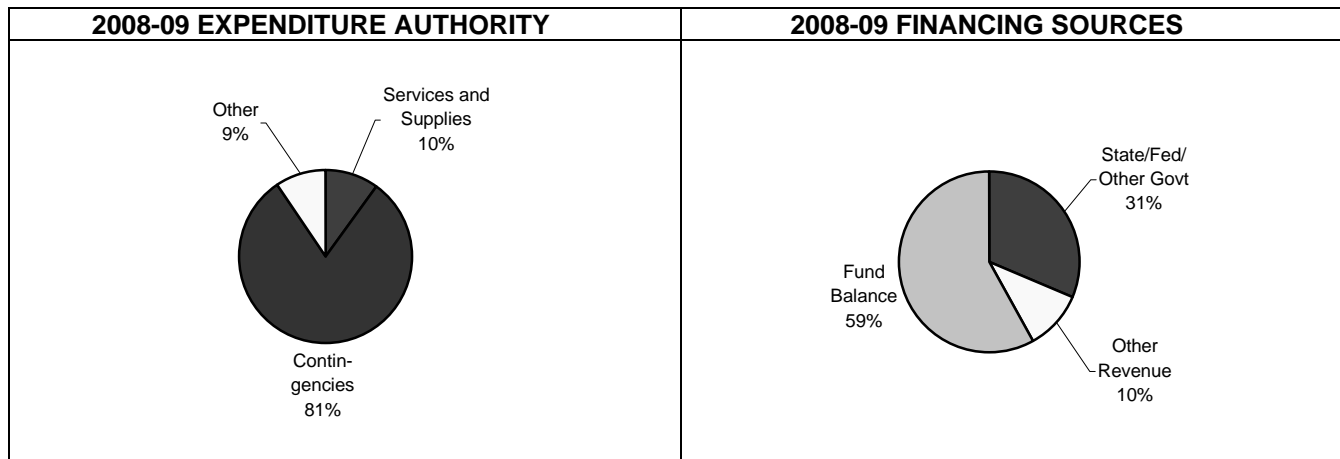
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,404,986	(409,799)	1,288,861	1,249,889	540,545
Departmental Revenue	2,474,519	(247,177)	1,000,899	1,120,000	1,963,152
Fund Balance				129,889	

Actual appropriation for 2007-08 is less than budget as a result of reduced personnel reimbursements to the Sheriff-Coroner's general fund budget unit.

Actual departmental revenue for 2007-08 is greater than modified budget due to the settlement of additional state cases.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: State Seized Assets

BUDGET UNIT: SCT SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	244,926	140,967	177,956	200,935	249,889	257,946	8,057
Travel	-	-	-	-	-	10,200	10,200
Transfers	2,257,001	-	1,110,905	(410,390)	250,000	250,000	-
Contingencies	-	-	-	-	-	2,154,351	2,154,351
Total Exp Authority	2,501,927	140,967	1,288,861	(209,455)	499,889	2,672,497	2,172,608
Reimbursements	(96,941)	-	-	-	-	-	-
Total Appropriation	2,404,986	140,967	1,288,861	(209,455)	499,889	2,672,497	2,172,608
Operating Transfers Out	-	(550,766)	-	750,000	750,000	-	(750,000)
Total Requirements	2,404,986	(409,799)	1,288,861	540,545	1,249,889	2,672,497	1,422,608
Departmental Revenue							
Use of Money and Prop	26,370	22,422	31,616	66,079	30,000	30,000	-
State, Fed or Gov't Aid	1,978,937	(398,035)	706,184	1,531,404	840,000	840,000	-
Other Revenue	469,212	128,436	263,099	365,669	250,000	250,000	-
Total Revenue	2,474,519	(247,177)	1,000,899	1,963,152	1,120,000	1,120,000	-
Fund Balance					129,889	1,552,497	1,422,608

Services and supplies of \$257,946 include \$200,000 in materials for drug education programs and \$57,946 for vehicle maintenance, fuel and repairs, and other general expenses for the resolution of asset forfeitures.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$10,200 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$250,000 will reimburse the Sheriff-Coroner's general fund budget unit for salaries of personnel assigned to the drug education program.

Contingencies of \$2,154,351 represent that portion of departmental revenue and available fund balance not planned to be spent in 2008-09.

Departmental revenue of \$1,120,000 includes state asset seizures, reimbursement for the care of property, and anticipated interest earnings in this fund.

